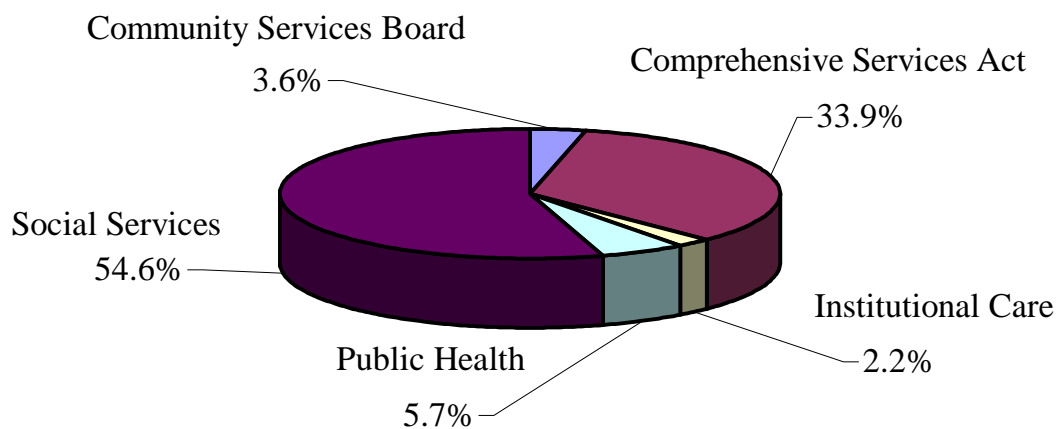


HEALTH AND WELFARE

| | |
|----------------------------|--------------------|
| Community Services Board | \$248,126 |
| Comprehensive Services Act | \$2,332,881 |
| Institutional Care | \$149,944 |
| Public Health | \$391,493 |
| Social Services | <u>\$3,766,825</u> |
| | <u>\$6,889,269</u> |

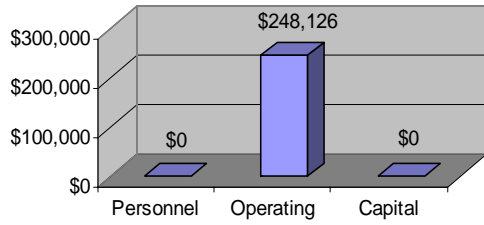


Health and Welfare

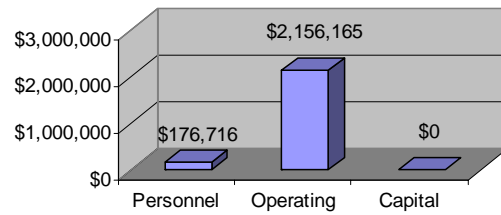


HEALTH & WELFARE EXPENDITURES

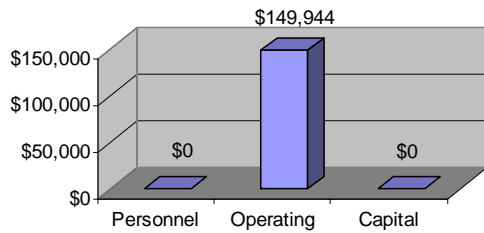
Community Services Board



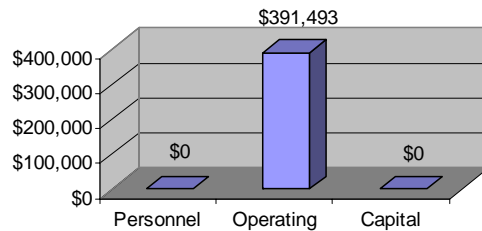
Comprehensive Services Act



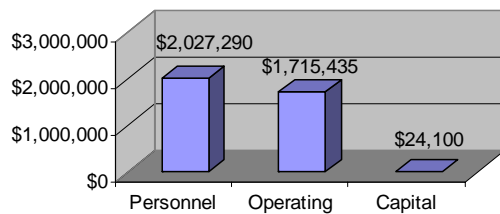
Institutional Care



Public Health



Social Services

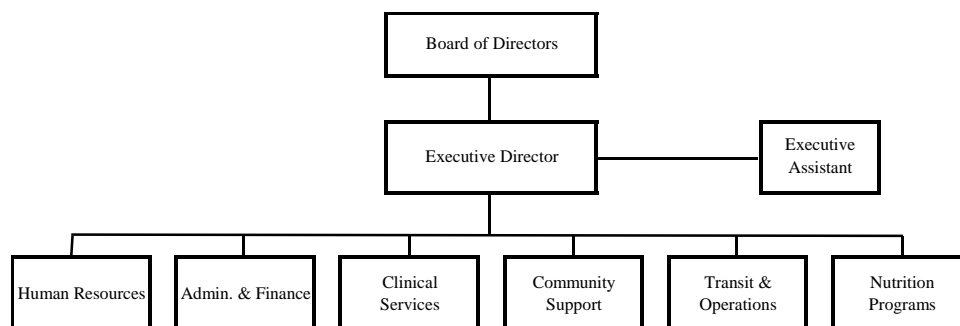


COMMUNITY SERVICES BOARD

MISSION/PURPOSE

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed by the region 26 years ago to be its agent in the delivery of mandated services to the elderly and to

individuals with disabilities related to mental health, mental retardation, and substance abuse. Its overall mission is to improve the quality of life of the individuals, families and communities who seek the agency out for services.



GOALS

- To provide a safety net for the vulnerable, and the disabled population within the community, from birth and throughout life
- To have sole discretion to identify appropriate services, and to define appropriate quantity and quality of service and the “eligible population”, for any of its programs and/or clients that are not publicly funded
- To maintain local control of, and accountability for, the services it provides to maintain the community as a healthy and wholesome place in which to live and work
- To aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds
- To maintain services that are easily accessible, goal-directed services with measurable outcomes in partnership with consumers
- To maintain prevention and early intervention among its priority services
- To conduct ongoing efforts to educate the community about its available services
- To recognize employees as partners in the attainment of all organizational goals

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$174,632 | \$192,987 | \$192,987 | \$248,126 | \$248,126 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$174,632 | \$192,987 | \$192,987 | \$248,126 | \$248,126 |
| Revenue: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Tax | \$174,632 | \$192,987 | \$192,987* | \$248,126** | \$248,126** |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

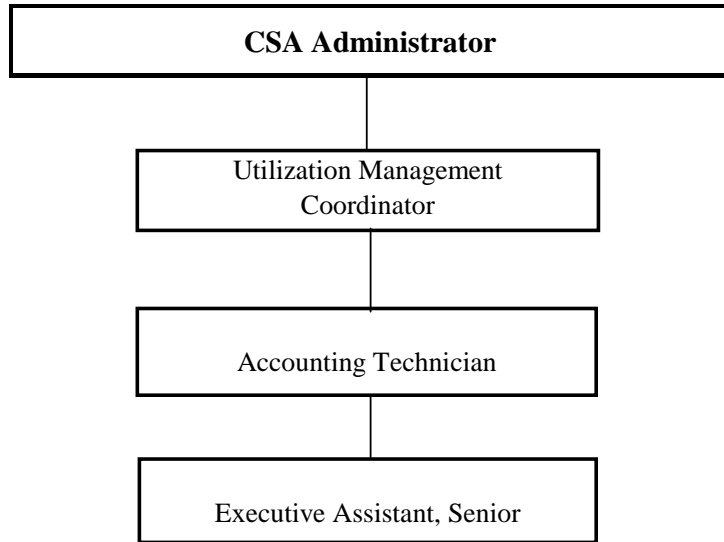
*\$3.50 per capita **\$4.50 per capita

COMPREHENSIVE SERVICES ACT

MISSION/PURPOSE

The 1992 General Assembly enacted the Comprehensive Services Act for At-Risk Youth and Families (CSA). The purpose of the legislation is to have State and local agencies, parents and private service providers work together to plan and provide a collaborative system of services for at-risk youth and their families that is child centered, family-focused and community based. Individual child/family guidelines classifying mandated, targeted and other at risk youth for purposes of categorizing

funding eligibility. The Act provides that in each community, local teams will develop the process for how services are to be delivered; upon state certification of the process, the community is eligible to receive a cost share contribution of state funds to provided mandated services. The Fauquier County process has been certified and is implemented through two local teams, the Community Policy and Management Team (CPMT) and the Family Assessment and Planning Team (FAPT).



GOALS

- Assure that a needs-based, family responsive, coordinated, comprehensive service plan is developed and offered to eligible Fauquier County children and their families with on-going implementation support directed by individual agency case managers in tandem with FAPT
- Develop and initiate innovative strategies to expand community resources
- Continue to refine the process for effective and efficient implementation of the Comprehensive Services Act and family involvement in meeting the needs of at-risk youth

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$148,986 | \$161,981 | \$167,673 | \$176,716 | \$176,716 |
| Operating | \$1,484,007 | \$1,552,707 | \$2,156,165 | \$2,160,465 | \$2,156,165 |
| Capital | \$30,224 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,663,218 | \$1,714,688 | \$2,323,838 | \$2,337,181 | \$2,332,881 |
| Revenue: | \$779,832 | \$846,912 | \$1,164,657 | \$1,107,206 | \$1,107,206 |
| Net Tax | \$883,386 | \$867,776 | \$1,159,181 | \$1,229,975 | \$1,225,675 |
| Full-time Staff | 4 | 4 | 4 | 4 | 4 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 4 | 4 | 4 | 4 | 4 |

COMPREHENSIVE SERVICES ACT

PROGRAM 1: Comprehensive Services for At-Risk Youth and Families (CSA)

DESCRIPTION:

On November 3, 1992, in response to the State's legislated Comprehensive Services Act, Fauquier County's Board of Supervisors resolved to establish the Community Policy and Management Team (CPMT), which serves as the policy-making body and fiscal manager of funds for the Comprehensive Services Act initiative at the local level. The function of the CPMT is to coordinate interagency efforts, manage available funds, assess and develop community resources to meet service gaps, and see that eligible youth and their families receive assistance. Appointed by CPMT, the Family Assessment and Planning Team (FAPT) is tasked with examining the strengths and needs of individual youths and families, identifying services to be provided, preparing an individual family service plan for each youth and family, and identifying for CPMT the gaps in local services, which would enhance the community's ability to meet the needs of the Fauquier County families within its caseload. The State bears a .5416 percent cost-share portion of the responsibility for funding the service plans of Fauquier's mandated CSA children. For accountability purposes, the CSA administrative staff bears reporting responsibility for activities and, with the fiscal agent, expenditures thereby ensuring that the county is reimbursed by the State for its share of case service expenditures for mandated children.

| SERVICE LEVELS | FY 2002 | FY 2003 | FY 2004 | FY 2005 |
|------------------------------------|----------------|----------------|----------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Regular & Residential Foster Care | 51 | 54 | 56 | 55 |
| Preventive Foster Care | 22 | 15 | 30 | 26 |
| IEP Related Residential Placements | 7 | 7 | 9 | 9 |
| Number of IFSP's Reviewed | 277 | 350 | 387 | 384 |

PROGRAM 2: Utilization Management (UM)

DESCRIPTION:

In the 1997 review of the Comprehensive Services Act, the Commonwealth's Joint Legislative Audit Review Commission recommended that the State Executive Council adopt a mandatory uniform assessment instrument and uniform standards for utilization review for all CSA-funded services. These requirements, which are within the Appropriations Act, are to ensure that services purchased with CSA pool funds are not only appropriate to meet the needs of the child, but are of high quality and cost effective. In November of 1997, a survey was sent to each locality in the state. In that survey, the Community Policy and Management Team (CPMT) of every jurisdiction across the state was asked to identify which utilization management (UM) model would be incorporated into their policies and procedures. Fauquier's CPMT chose the State-endorsed model in which our locality would be responsible for utilization review and which incorporates use of the CAFAS Risk Assessment instrument to assist the locality in determining the appropriate services for a child. The State requested that jurisdictions volunteer to participate in the "UM Model Site" meetings.

COMPREHENSIVE SERVICES ACT

By the end of FY 1999, Fauquier's utilization management efforts had realized a cost savings of \$96,273.00. The total cost of the program for this same fiscal year was \$39,935.85. The program has been so successful because of the collaborative efforts of all of its participating agency members - Fauquier County Public Schools, the Department of Social Services, the Health Department, the Rappahannock-Rapidan Community Services Board, Juvenile Court Services, Fauquier County government representatives, as well as, private service providers and parent representatives from the local community.

| SERVICE LEVELS | FY 2002 | FY 2003 | FY 2004 | FY 2005 |
|---|----------------|----------------|----------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Regular & Residential Foster Care | 51 | 54 | 56 | 55 |
| Preventive Foster Care | 22 | 15 | 30 | 26 |
| IEP Related Residential Placements | 7 | 7 | 9 | 9 |
| Number of IFSP's Reviewed | 303 | 350 | 387 | 384 |
| Utilization Management Reviews/ Audits | 623 | 644 | 665 | 570 |



INSTITUTIONAL CARE

MISSION/PURPOSE

The mission of the Institutional Care budget is to provide humane assistance to individuals not adequately prepared to care for themselves. The County's contribution is received by Birmingham Green Adult Nursing Facility which provides nursing home and adult assisted living to indigent residents of five owning jurisdictions.



GOALS

- The Northern Virginia Health Center Commission shall operate the facility in accordance with all applicable local, State and Federal laws, rules and regulations governing the operation of nursing homes
- To place indigent elderly or disabled adults whose medical conditions, behaviors, and/or social factors make them difficult to place in unsubsidized nursing homes and assisted living facilities

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$0 | \$431 | \$431 | \$0 |
| Operating | \$72,40 | \$81,960 | \$137,094 | \$149,944 | \$149,944 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$72,400 | \$81,960 | \$137,525 | \$150,375 | \$149,944 |
| Revenue: | \$0 | \$0 | \$ | \$0 | \$0 |
| Net Tax | \$72,400 | \$81,960 | \$137,525 | \$150,375 | \$149,944 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

PUBLIC HEALTH

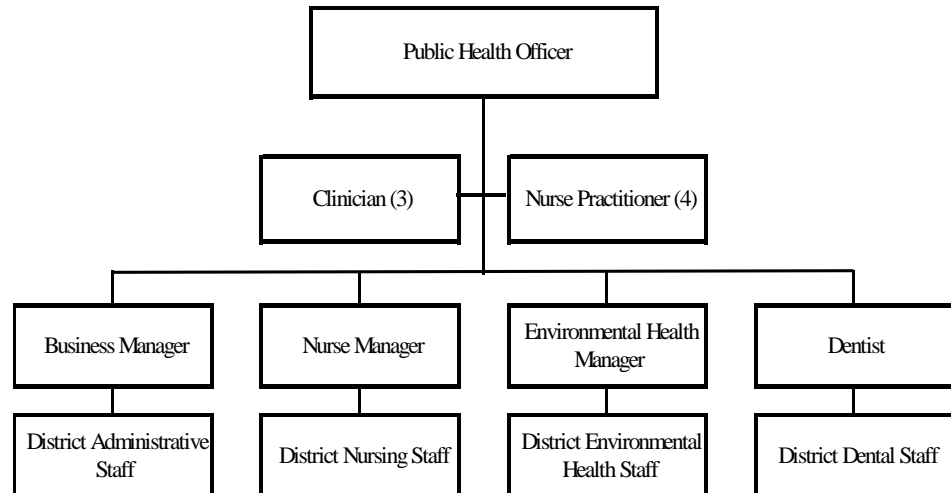
MISSION/PURPOSE

The Fauquier County Health Department is a part of a regional public health agency encompassing the five counties of PD-9.

Overall program administration is handled by the State Department of Health.

Areas of service include Environmental Health and inspections,

general medical clinics, immunizations, family planning, Maternal Child Health, STD, etc. The majority of clientele served (particularly the Health Clinics) are of low to moderate income. The budget amount reflects the local share of Public Health's total budget only (representing approximately 45% of the total expenditure levels).



GOALS

- Enhance delivery of medical services
- Enhance County/Health Department ability to share Environmental Health related information

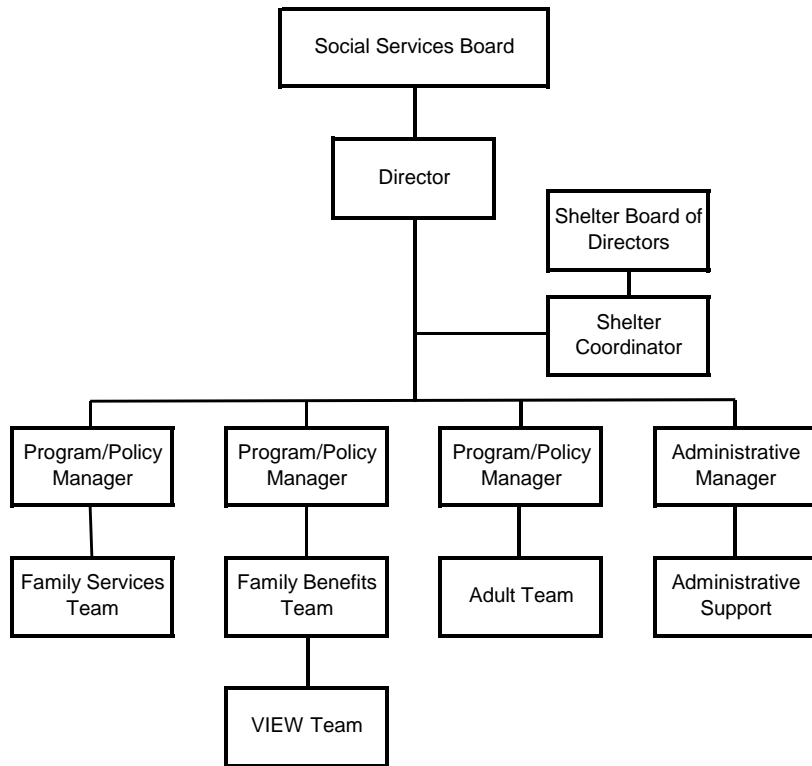
BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$429,089 | \$363,323 | \$377,114 | \$391,493 | \$391,493 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$429,089 | \$363,323 | \$377,114 | \$391,493 | \$391,493 |
| Revenue: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Tax | \$429,089 | \$363,323 | \$377,114 | \$391,493 | \$391,493 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

SOCIAL SERVICES

MISSION/PURPOSE

The mission of the Department of Social Services is to assist families in maintaining or achieving self-sufficiency, protect vulnerable adults and children from abuse and neglect, provide benefits to meet basic needs and cooperate with other organizations in promoting the general welfare of the citizens of Fauquier County.



GOALS

- Support the family through the application of family focused service principles in administration of programs
- Provide services in a manner that maximizes independence and in the least restrictive environment possible
- Assist in the development of community based resources
- Provide services efficiently and effectively
- Improve or maintain performance in client outcomes, timeliness and compliance with policy, including systematic measurement of performance

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$1,656,187 | \$1,819,695 | \$1,861,837 | \$2,034,845 | \$2,027,290 |
| Operating | \$1,321,158 | \$2,520,511 | \$1,588,842 | \$1,760,435 | \$1,715,435 |
| Capital | \$5,724 | \$847 | \$20,400 | \$24,100 | \$24,100 |
| Total | \$2,983,069 | \$4,341,053 | \$3,471,079 | \$3,819,380 | \$3,766,825 |
| Revenue: | \$2,270,627 | \$2,173,073 | \$2,521,836 | \$2,724,611 | \$2,692,411 |
| Net Tax | \$712,442 | \$2,167,980 | \$949,243 | \$1,094,769 | \$1,074,414 |
| Full-time Staff | 35 | 38 | 38 | 39 | 39 |
| Part-time Staff | 0 | 0 | 1 | 3 | 3 |
| Full-time Equivalents | 35 | 38 | 38.5 | 40.7 | 40.7 |

SOCIAL SERVICES

PROGRAM 1: Family and Children's Programs

DESCRIPTION:

Family and children's teams provide programs to protect children from abuse and neglect, to provide foster care and adoptions, to encourage family preservation, stabilization and support, to intervene early in at-risk families, to complete custody studies for the courts, and to provide for basic needs through providing Food Stamps, Medicaid, and medical insurance (Children's Medical Security Insurance Program).

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|-----------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Adoption Assistance | 15 | 17 | 17 | 20 |
| Investigation of Abuse or Neglect | 337 | 305 | 390 | 390 |
| Child Risk Assessments | 512 | 429 | 530 | 530 |

PROGRAM 2: Services to Elderly and Disabled Adults

DESCRIPTION:

The Adult Team provides programs to protect elderly and disabled adults from abuse, neglect, self-neglect or exploitation, to evaluate the need for out-of home placement and arrange placements, to assist adults in remaining in their homes by providing appropriate services, to assess levels of functioning, and to determine eligibility for services and benefits.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|---|--------------------------|--------------------------|---------------------------|-----------------------------|
| Investigation of Abuse, Neglect And Exploitation | 120 | 145 | 133 | 140 |
| No. of Adults Receiving Services | 245 | 245 | 250 | 255 |
| Energy Assistance Cases | 467 | 503 | 500 | 540 |
| Monthly Food Stamp Caseload | 199 | 218 | 250 | 230 |

PROGRAM 3: Employment Services

DESCRIPTION:

The VIEW Team and Resource Coordinators provide services to enhance and maintain self-sufficiency while providing for meeting basic needs. As the needs of individuals and families have become greater, the team has also assumed a major role in the development of community based services to remove barriers to employment.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|--|--------------------------|--------------------------|---------------------------|-----------------------------|
| Average Monthly VIEW & Transitional Cases | 72 | 87 | 75 | 83 |
| Average Monthly TANF Cases | 96 | 93 | 110 | 121 |
| Children Receiving Day Care | 147 | 163 | 170 | 187 |

SOCIAL SERVICES

PROGRAM 4: Resource Development

DESCRIPTION:

The Code of Virginia charges the Social Services Board with improving the general welfare of the citizenry. The department has responded by facilitating the development of community based resources to augment the programs of the department.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|---|---------------------------------|---------------------------------|----------------------------------|------------------------------------|
| Approved Foster/Adoptive Homes | 45 | 32 | 50 | 50 |
| Child Care Providers | 80 | 95 | 85 | 100 |
| Adult In-Home/Foster Care Service Providers | 21 | 22 | 24 | 22 |